

School Security Systems -- No. 926557

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Countywide

Date Last Modified
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Required Adequate Public Facility

May 14, 2004
21-53 (01 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	925	50	75	800	200	200	100	100	100	100	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,900	75	125	2,700	550	550	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,825	125	200	3,500	750	750	500	500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,725	25	200	3,500	750	750	500	500	500	500	0
Current Revenue:											
General	100	100	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings. Expenditures for this project had been temporarily suspended until the results of a high school pilot program could be evaluated. The County Council's FY 1999-2004 recommendation included funding to provide security camera systems at three high schools each year in FY 1999 and FY 2000. The recommendation also provided for MCPS to return in two years with an evaluation of how the systems were working and a plan to complete the remainder of the high schools. A FY 2000 supplemental appropriation was approved to install closed circuit TV cameras and monitoring equipment at 16 high schools. Funds approved in FY 2001 were used to install closed circuit TV cameras and monitoring equipment at the Northwood holding facility.

An amendment to the FY 2003-2008 CIP was approved for FY 2004 to begin the extension of security cameras into middle schools and to begin to install security locks at the exits from the schools to relocatable classrooms. An FY 2005 appropriation was approved to begin the process of upgrading the current security systems at all high schools from still to digital cameras, and for a pilot program for installing security cameras at middle schools.

STATUS

Continuing Program

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY92	(\$000)
Initial Cost Estimate		2,532
First Cost Estimate		
Current Scope	FY96	2,987
Last FY's Cost Estimate		325
Present Cost Estimate		3,825

Appropriation Request	FY05	750
Appropriation Req. Est.	FY06	750
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		325
Expenditures/		
Encumbrances		25
Unencumbered Balance		300

Partial Closeout Thru	FY02	4,209
New Partial Closeout	FY03	0
Total Partial Closeout		4,209

COORDINATION

MAP

